

GENERAL FUND EXPENDITURES

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
LEGISLATIVE			
City Council	289,141	338,100	352,800
City Clerk	800,205	788,200	1,036,900
Records Management	155,126	173,400	182,000
City Auditor	382,482	456,300	491,800
Real Estate Assessor	1,206,964	1,353,400	1,417,100
TOTAL LEGISLATIVE	2,833,918	3,109,400	3,480,600
EXECUTIVE			
City Manager	1,119,320	1,290,200	1,436,500
Budget & Management	735,880	741,000	644,100
Communications & Public Information	1,410,796	1,472,000	1,434,600
Intergovernmental Relations	417,180	485,100	534,100
Grants Management	-	-	182,300
Office of Homelessness	-	-	191,800
TOTAL EXECUTIVE	3,683,792	3,988,300	4,423,400
DEPARTMENT OF LAW	2,540,996	3,089,100	3,223,400
CONSTITUTIONAL OFFICERS			
City Treasurer	1,750,350	2,002,100	2,022,000
Commissioner of Revenue	2,519,512	2,816,800	2,824,300
TOTAL CONSTITUTIONAL OFFICERS	4,269,862	4,818,900	4,846,300
GENERAL MANAGEMENT			
Facilities & Enterprise Management	14,034,034	14,219,400	14,097,800
Finance	2,340,259	2,891,300	2,930,300
Human Resources	3,071,868	3,254,800	3,228,700
Information Technology	5,780,065	8,221,700	9,272,600
Radio and Electronics	376,399	416,200	435,300
Departmental Support	21,575,371	14,491,800	17,411,000
Community Partnerships	14,400,515	14,973,500	14,836,000
Public Amenities	5,430,121	6,289,300	6,354,300
Memberships and Dues	3,799,608	3,528,800	3,621,600
TOTAL GENERAL MANAGEMENT	70,808,240	68,286,800	72,187,600
JUDICIAL			
Circuit Court Judges	401,025	439,300	447,000
Clerk of Circuit Court	815,718	2,511,600	2,594,400
Commonwealth's Attorney	3,757,549	4,200,800	4,310,600

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
General District Court	300,592	334,200	337,000
Juvenile & Domestic Relations	60,147	105,300	109,300
Magistrate	63,652	73,900	76,200
Probation Services	166,120	152,400	197,300
Sheriff and Jail	26,645,354	27,897,700	29,542,100
TOTAL JUDICIAL	32,210,157	35,715,200	37,613,900
OFFICE OF ELECTIONS	424,966	533,700	547,600
City Planning	3,489,105	4,217,400	4,632,500
Development	1,657,447	1,872,800	1,933,900
TOTAL COMMUNITY DEVELOPMENT	5,146,552	6,090,200	6,566,400
PARKS, RECREATION & CULTURAL			
Neighborhood & Leisure Services	13,341,877	15,246,500	15,887,200
Civic Facilities	4,230,960	4,571,900	5,733,500
Libraries	5,413,303	5,995,800	6,545,900
Zoological Park	2,664,486	3,143,800	3,230,500
TOTAL PARKS, RECREATION & CULTURAL	25,650,626	28,958,000	31,397,100
PUBLIC HEALTH AND ASSISTANCE			
Human Services	48,953,190	57,646,700	63,363,600
Public Health	5,006,063	5,183,100	5,521,500
TOTAL PUBLIC HEALTH AND ASSISTANCE	53,959,253	62,829,800	68,885,100
PUBLIC SAFETY			
Fire-Rescue	27,235,378	30,906,000	32,900,200
Police	45,893,944	52,743,900	54,458,100
Public Safety Support	299,148	-	-
TOTAL PUBLIC SAFETY	73,428,470	83,649,900	87,358,300
PUBLIC WORKS	31,619,752	33,332,900	33,346,200
DEBT SERVICE	56,669,426	60,782,200	63,389,900
EDUCATION FUNDS	252,105,020	261,151,000	283,351,800
TOTAL GENERAL FUND	615,350,414	656,335,400	*700,617,600
*Does not include adjustments made to approval budget. These adjustments include, but are not limited to the \$22,189,800 FEMA Aid.			
NUMBER OF POSITIONS	3,931	3,929	3,934